

# Capital Improvements Program

## Fiscal Year 2013 Adopted Budget Summary

The Fiscal Year 2013 Adopted Capital Improvements Program (CIP) Budget is \$214.9 million. This budget allocates existing funds and anticipated revenues to both new and continuing projects in the City's \$6.7 billion multi-year CIP. The allocation of funds is based upon an analysis of available funding sources as well as a review of project needs and priorities. The City's CIP needs often outweigh available resources; therefore the CIP budget is constrained by the availability of funds. The CIP budget, as summarized in **Table 1** below, is funded by a variety of sources, including water and sewer enterprise funds, TransNet, development impact fees and the City's General Fund. Further details on these funding sources and the specific projects included in the Adopted CIP Budget can be found later in this section, beginning on page 8.

**Table 1: FY 2013 Adopted CIP Budget**

Funding Source	FY 2013 Proposed Budget	Percent of Budget
Airports Funds	\$ 2,400,000	1.1%
Developer Funding	1,770,326	0.8%
Development Impact Fees	9,308,500	4.3%
Energy Conservation Program Fund	1,800,000	0.8%
General Fund	11,550,000	5.4%
Golf Course Enterprise Funds	1,000,000	0.5%
Maintenance Assessment Districts	590,000	0.3%
Mission Bay Improvements Fund	503,095	0.2%
OneSD/ERP Funding	1,100,000	0.5%
Park Service District Funds	406,195	0.2%
Refuse Disposal Fund	2,778,000	1.3%
Regional Park Improvements Fund	2,500,000	1.2%
Sewer Funds	70,737,117	32.9%
TransNet - Extension	17,607,604	8.2%
Water Fund	90,866,506	42.3%
<b>Total</b>	<b>\$ 214,917,343</b>	

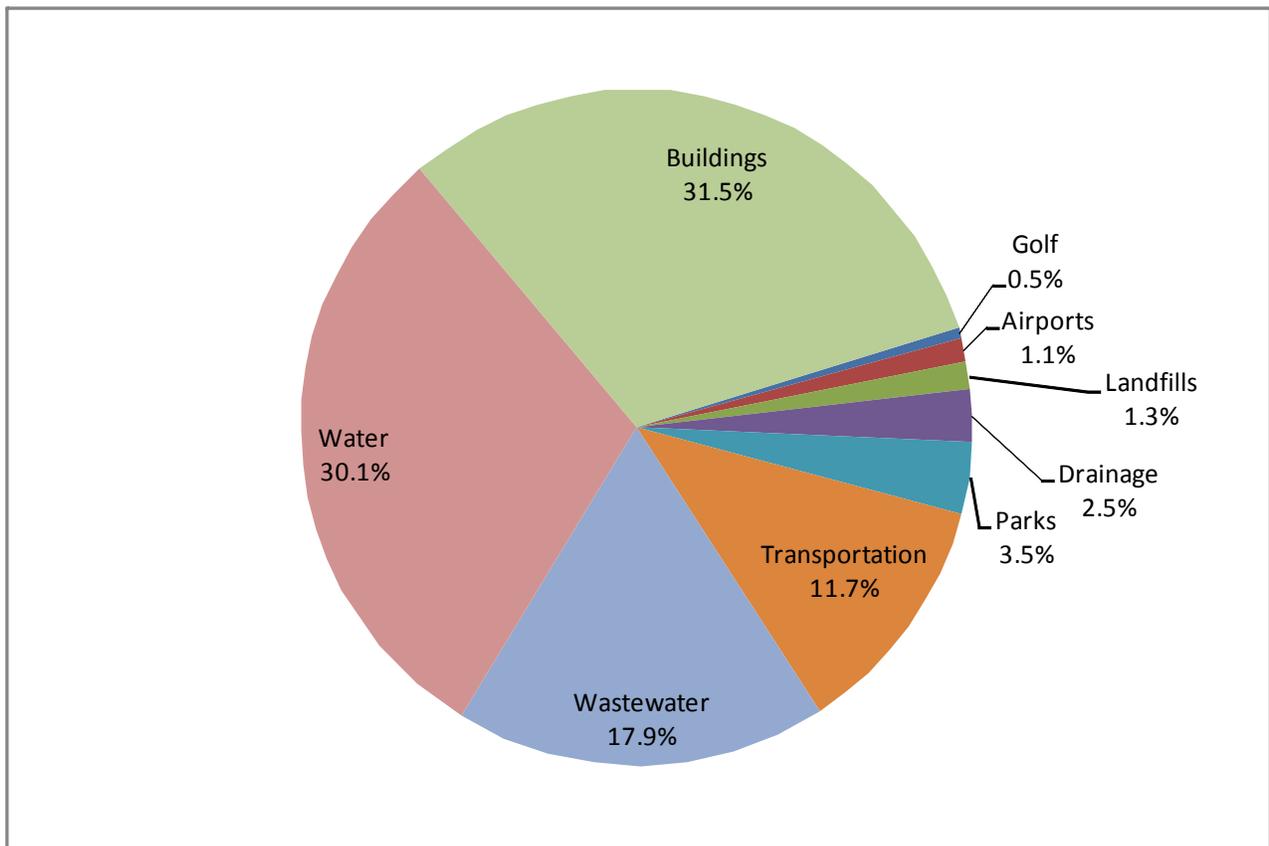
An additional \$295.9 million of funding is anticipated to be received during Fiscal Year 2013. This anticipated funding is not included in the adopted budget amount of \$214.9 million because the funding sources either require additional City Council approval, such as debt financing and grants, or the funding sources are more tentative and staff will request City Council approval to appropriate when the funds have been received. This additional funding is reflected as Anticipated in the CIP project pages. Anticipated funding includes an additional \$75.0 million of bond proceeds that were approved by City Council in Fiscal Year 2012 and received early in Fiscal Year 2013 to fund deferred capital projects. The remaining anticipated funding includes a variety of other funding sources such as grants, donations for the new central library, facilities benefit assessments, and funds from planned future bond issuances.

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The Fiscal Year 2013 Adopted CIP Budget of \$214.9 million will support various types of projects, as displayed in **Figure 1**, such as water and sewer facilities, buildings, and transportation projects. Because the allocation of resources is primarily driven by the availability of funds, the distribution of the Adopted CIP Budget is concentrated on those project types with dedicated funding sources. The Water and Sewer Funds account for the majority of the Adopted CIP Budget and support water and wastewater project types. In addition, nearly 90 percent of the CIP budget allocation for City buildings is for buildings that are maintained and operated by the Public Utilities Department and are funded by the Water and Sewer Funds. Transportation projects are primarily funded by TransNet, which may also fund transportation components of other project types in the right-of-way. Landfills, airports and golf project types are funded by enterprise funds. Parks, drainage and other building projects such as police, fire, and library buildings, compete for scarce resources, including development impact fees and the City's General Fund.

**Figure 1: Percent of Projects by Project Type**



The City's multi-year CIP includes assets which are maintained and operated by a variety of City departments, as shown below in **Table 2**. The largest funding allocation in the Fiscal Year 2013 Adopted CIP Budget is for the Public Utilities Department's projects, receiving \$161.6 million or 75.2 percent of the Adopted CIP Budget. The next largest portion is for the Transportation and Storm Water Department's projects, with \$30.0 million or 13.9 percent of the Adopted CIP Budget. This distribution of funding for each department's projects is primarily dependent upon the availability of funding for the types of assets maintained by each department, combined with the amount, size and condition of those assets. Project pages for each asset-owning department can be found later in this volume, beginning on page 95.

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**Table 2: Multi-Year CIP**

Department	Prior Years	FY 2013 Adopted Budget	Future Years	Total
Airports	\$ 13,709,609	\$ 2,400,000	\$ 15,840,140	\$ 31,949,749
Department of Information Technology	39,025,000	1,100,000	-	40,125,000
Environmental Services	94,469,077	4,578,000	11,051,000	110,098,077
Fire-Rescue	40,005,712	1,000,000	85,196,001	126,201,713
Library	209,691,066	-	126,667,650	336,358,716
Office of the Chief Operating Officer	1,000,000	-	-	1,000,000
Park & Recreation	230,466,116	10,655,030	416,905,024	658,026,170
Police	3,310,949	-	2,223,870	5,534,819
Public Utilities	1,264,244,305	161,603,623	1,237,937,206	2,663,785,134
Public Works-General Services	60,800,888	3,629,086	149,753,202	214,183,176
QUALCOMM Stadium	1,500,000	-	3,750,000	5,250,000
Real Estate Assets	550,000	-	-	550,000
Special Promotions Programs	1,732,728	-	-	1,732,728
Transportation & Storm Water	1,001,400,913	29,951,604	1,464,925,630	2,496,278,147
<b>Total</b>	<b>\$ 2,961,906,362</b>	<b>\$ 214,917,343</b>	<b>\$ 3,514,249,273</b>	<b>\$ 6,691,073,428</b>

The Fiscal Year 2013 Adopted CIP Budget will add \$214.9 million to the City's \$6.7 billion multi-year CIP, as reflected in **Table 2**. City Council previously approved \$3.0 billion towards projects that are continuing from previous fiscal years. An estimated \$3.5 billion of additional funding will be needed in future years to complete the projects currently in the City's CIP and to fund annual ongoing capital expenses, such as road resurfacing and pipe replacements. The City's CIP does not include all of the City's unfunded CIP needs or new projects which may be added in future years. For more information about the City's multi-year CIP, please refer to the Profile of the City of San Diego's CIP section, beginning on page 25.

The Fiscal Year 2013 Adopted CIP Budget document includes new information. In order to streamline CIP project execution, the Public Works-Engineering and Capital Projects Department led an effort to modify various City Council processes in order to reduce the number of times projects must be heard before City Council. To further these efforts, two new project lists are provided at the end of this section. The first is a list of underfunded projects which may receive funding during Fiscal Year 2013 if other projects have savings at project completion, beginning on page 17. The second is a list of projects which will be entering into construction contracts during Fiscal Year 2013, beginning on page 18. Consistent with the CIP streamlining process approved by City Council, these projects will move forward without returning to City Council later in the fiscal year, which is estimated to reduce the project execution timeline by 3-12 months for each project.

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### Funding Sources for the FY 2013 Adopted CIP Budget

The Fiscal Year 2013 Adopted CIP Budget of \$214.9 million was developed by evaluating available funding sources for new and continuing CIP projects. The following discussion identifies the funding sources allocated to projects for Fiscal Year 2013 and describes each funding source's purpose and constraints. Some funding sources are very flexible and can be used for a variety of projects while other funding sources are restricted, in some cases to certain types of projects or areas of the community. Further, funds to support capital projects are limited, requiring that project needs and priorities be evaluated within the requirements of the funding source. While projects are prioritized within project types, funding sources may be constrained by other factors, such as geographic region or specific contractual agreements. Therefore, projects with low priority scores may receive funding because they are the highest scoring projects that meet the requirements of a particular funding source.

The Fiscal Year 2013 Adopted CIP Budget includes funding for 143 projects, 13 of which are new this year. Most of the projects are standalones, limited to a single asset or set of assets with a clear scope for project completion, while others are annual allocation projects which receive funding each year to provide for ongoing repair and replacement of a certain asset type. Annual allocation projects and projects in construction are not scored. Refer to the Project Prioritization section on page 55 for more information on the scoring process.

Included with the description of each funding source is a list of the projects that received funding in Fiscal Year 2013. Projects are listed in alphabetical order along with the project's page number, an indication of whether the project is new for Fiscal Year 2013 or continuing from a prior year, the project's priority score and category, and the Fiscal Year 2013 Adopted Budget amount.

### Airports Funds

The Airports Funds are enterprise funds that support the Montgomery and Brown Field Airports. These funds receive revenue from the operations of the airports, which are in turn used to fund capital projects that improve and/or maintain the condition of the airports. Projects for both Montgomery and Brown Field received additional funding in Fiscal Year 2013, for a total Airports Funds allocation of \$2.4 million, **Table 3**.

**Table 3: Airports Funds**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
Brown Field / <b>AAA00002</b>	103	Continuing	Annual	Annual	\$ 1,500,000
Montgomery Field / <b>AAA00001</b>	104	Continuing	Annual	Annual	600,000
Montgomery Field Rehabilitation / <b>S00680</b>	105	Continuing	100	Medium	300,000
<b>Total</b>					<b>\$ 2,400,000</b>

### Developer Funding

Contributions may be received from developers to support City CIP projects. These funds are provided in order to satisfy conditions placed on development and are usually restricted to certain projects, or types of projects, in specific areas. For Fiscal Year 2013, \$1.8 million of developer funding has been added to the CIP budget for three new and two continuing projects, **Table 4**.

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**Table 4: Developer Funding**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
Evans Pond Reclaimed Water Pipeline Installation / <b>S13010</b>	260	New	40	Medium	\$ 165,000
Sunroad Neighborhood Park - Development / <b>S10048</b>	350	Continuing	95	High	105,326
Tierrasanta Community Park Sports Field Lighting / <b>S11011</b>	361	Continuing	91	High	450,000
Torrey Hills Neighborhood Park Development / <b>S13007</b>	367	New	47	Low	1,000,000
Trail for All People / <b>S13001</b>	374	New	54	Medium	50,000
<b>Total</b>					<b>\$ 1,770,326</b>

## Development Impact Fees

Development impact fees (DIF) are assessed to mitigate the impacts of development on a community. These funds are then used to expand existing City facilities or build new facilities to support the increased population. DIFs are assessed within a specific community and must be used for expanded or new facilities within the same community. A total of \$9.3 million in DIF funding is to be added to CIP projects in Fiscal Year 2013. A summary of these amounts by community is provided in **Table 5**.

**Table 5: Development Impact Fees by Community**

Community	FY 2013 Adopted Budget
Barrio Logan	\$ 860,000
Clairemont Mesa	175,000
College Area	390,000
Greater North Park	300,000
Greater North Park SPF	122,500
La Jolla	350,000
Linda Vista	500,000
Mid City	140,000
Midway/Pacific Highway	1,570,000
Mission Beach	100,000
Old San Diego	100,000
Otay Mesa/Nestor	350,000
Peninsula	725,000
Rancho Bernardo	320,000
San Ysidro	800,000
Southeastern San Diego	300,000
Subarea 2	950,000
Tierrasanta	90,000
University City South	300,000
Uptown	866,000
<b>Total</b>	<b>\$ 9,308,500</b>

Available DIF funding is one of the most competitive funding sources in the CIP. The needs of most urbanized communities outweigh the availability of funds. A total of 17 projects, five new and 12

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continuing, received DIF funding in Fiscal Year 2013, **Table 6**. The Americans with Disabilities Improvements and Traffic Signal Modifications annual allocation projects will provide improvements throughout many different communities and, as a result, will receive funding from the various DIF communities in which the projects are taking place. The other DIF funded projects are located within individual DIF communities

**Table 6: Development Impact Fees**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
Americans with Disabilities Improvements / <b>ABE00001</b>	517	Continuing	Annual	Annual	\$ 2,911,000
Architectural Barrier Removal - DIF Funded / <b>AI100001</b>	570	Continuing	Annual	Annual	100,000
Chicano Park ADA Upgrades / <b>S13003</b>	239	New	57	Medium	400,000
El Camino Real - Half Mile to Via De La Valle / <b>S00856</b>	630	Continuing	53	Medium	950,000
Fire Station No. 08 - Mission Hills / <b>S10029</b>	149	Continuing	81	High	600,000
Fire Station No. 15 - Expansion / <b>S13011</b>	152	New	44	Low	400,000
Larsen Field ADA Improvements Phase II / <b>S13004</b>	280	New	71	Medium	680,000
McKinley Elementary School Joint Use Improvements / <b>S12001</b>	285	Continuing	61	Medium	72,500
NTC Aquatic Center / <b>S10000</b>	311	Continuing	56	Low	1,040,000
North Park Mini-Park and Streetscape Improvements / <b>S10050</b>	314	Continuing	34	Low	50,000
Rancho Bernardo Community Park-Sports Field Lights / <b>S11012</b>	329	Continuing	83	High	170,000
San Ysidro Athletic Area & Larsen Field Lighting / <b>S11013</b>	343	Continuing	83	High	120,000
Saturn Blvd Roadway Improvements / <b>S11028</b>	741	Continuing	41	Medium	350,000
Traffic Signals Modification / <b>AIL00005</b>	772	Continuing	Annual	Annual	675,000
Tubman Charter School Joint Use Improvements / <b>S13000</b>	376	New	31	Low	290,000
University Village Park Tot Lot / <b>S13005</b>	377	New	17	Low	300,000
West Maple Canyon Mini-Park / <b>S00760</b>	385	Continuing	52	Medium	200,000
<b>Total</b>					<b>\$ 9,308,500</b>

### Energy Conservation Program Fund

The Energy Conservation Program Fund is an internal service fund that receives funding from other City departments to support energy costs at City facilities and to implement conservation programs. The fund also receives grants and rebates to implement energy efficiency improvements at City facilities. For Fiscal Year 2013, \$1.8 million has been added, **Table 7**, for street lighting projects as a result of rebates/incentives from San Diego Gas and Electric.

**Table 7: Energy Conservation Program Fund**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
Citywide Energy Improvements / <b>ABT00003</b>	122	Continuing	Annual	Annual	\$ 1,800,000
<b>Total</b>					<b>\$ 1,800,000</b>

### General Fund

The City's General Fund supports core community services, such as public safety, parks, libraries, refuse collection and roadway maintenance. The largest funding sources for the General Fund are taxes, such as property, sales and transient occupancy taxes, and franchise fees. Because the General Fund is the primary funding source for basic City services and those funds are limited, General Fund monies are typically used only for the most urgent capital projects that do not have any

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other available funding sources, such as storm water and sidewalk projects. The use of General Fund monies for CIP impacts the operational budgets of the departments requesting these funds. As a result of the Fiscal Year 2012 General Fund surplus, \$8.3 million has been added for deferred facilities, streets, and drainage projects in Fiscal Year 2013. For Fiscal Year 2013, a total of \$11.6 million has been allocated to capital projects from the General Fund, **Table 8**. It is also important to note that the Fiscal Year 2013 Adopted Budget for the General Fund includes \$8.9 million in debt service for deferred capital bonds which support CIP projects.

**Table 8: General Fund**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
43rd Street Widening / <b>S00845</b>	562	Continuing	55	Medium	\$ 60,000
City Facilities Improvements / <b>ABT00001</b>	520	Continuing	Annual	Annual	711,000
Concrete Streets / <b>AID00006</b>	612	Continuing	Annual	Annual	2,382,000
Drainage Projects / <b>ACA00001</b>	627	Continuing	Annual	Annual	1,107,000
Museum of Man Roof Replacement / <b>S11101</b>	310	Continuing	86	High	400,000
Resurfacing of City Streets / <b>AID00005</b>	728	Continuing	Annual	Annual	2,200,000
Sidewalk Repair and Reconstruction / <b>AIK00003</b>	746	Continuing	Annual	Annual	400,000
Watershed CIP / <b>ACC00001</b>	787	Continuing	Annual	Annual	4,290,000
<b>Total</b>					<b>\$ 11,550,000</b>

### Golf Course Enterprise Funds

The Golf Course Enterprise Funds support the City's three municipal golf courses: Balboa Park, Mission Bay and Torrey Pines. These funds receive revenue from the operations of the golf courses, which are in turn used to fund capital projects that improve and/or maintain the condition of the courses. Projects for Balboa Park and Mission Bay Golf Courses received additional funding in Fiscal Year 2013, for a total Golf Course Enterprise Funds allocation of \$1.0 million, **Table 9**.

**Table 9: Golf Course Enterprise Funds**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
Balboa Park Golf Course / <b>AEA00002</b>	219	Continuing	Annual	Annual	\$ 700,000
Mission Bay Golf Course Practice Cntr Bldg Improve / <b>S01090</b>	293	Continuing	60	Medium	300,000
<b>Total</b>					<b>\$ 1,000,000</b>

### Maintenance Assessment Districts

Property owners in Maintenance Assessment Districts (MADs) assess themselves in order to pay for enhanced improvements, maintenance, services and activities in their community. If those improvements are capital in nature, they are included in the CIP budget. Listed below are the \$590,000 of MAD funded projects, **Table 10**, requested by the respective districts for inclusion in the Fiscal Year 2013 Adopted CIP Budget.

**Table 10: Maintenance Assessment Districts**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
Camino Santa Fe Median Improvements / <b>S10037</b>	227	Continuing	41	Medium	\$ 30,000
Del Mar Terrace Street Improvements / <b>S10038</b>	256	Continuing	34	Low	65,000
El Cajon Boulevard Streetscape Improvements / <b>S00826</b>	259	Continuing	46	Medium	50,000

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Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
Pomerado Rd Median Improvements-n/o of R Bernardo / <b>S10035</b>	327	Continuing	28	Low	250,000
Rancho Bernardo Road Streetscape / <b>S12006</b>	331	Continuing	32	Low	25,000
Switzer Canyon/30th Street Bridge Enhancement Prgm / <b>S10054</b>	354	Continuing	38	Low	45,000
Talmadge Historic Gates / <b>L12001</b>	356	Continuing	55	Medium	125,000
<b>Total</b>					<b>\$ 590,000</b>

### Mission Bay Improvements Fund

The Mission Bay Improvements Fund receives revenue from Mission Bay rents and concessions in accordance with San Diego City Charter Article V, Section 55.2. These funds may only be spent in the Mission Bay Park for capital improvements. The budget of \$503,095 is based on current projections of the revenue for Fiscal Year 2013. Once the revenue is received, the Park and Recreation Department will work with the Mission Bay Park Improvement Fund Oversight Committee to identify specific sub-projects based on the actual amount of available revenue. The Adopted CIP Budget of \$503,095 is placed in the Mission Bay Improvements annual allocation, **Table 11**, until such time as the funding is received and specific projects are identified.

**Table 11: Mission Bay Improvements Fund**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
Mission Bay Improvements / <b>AGF00004</b>	296	Continuing	Annual	Annual	\$ 503,095
<b>Total</b>					<b>\$ 503,095</b>

### OneSD/ERP Funding

The OneSD Support Fund is a special revenue fund which receives revenue from other City departments in order to manage and maintain the City's Enterprise Resource Planning (ERP) system. While most of the funding is used to maintain the existing system, efforts are also underway to implement and/or integrate additional modules into the ERP system. The Fiscal Year 2013 Adopted CIP Budget includes \$1.1 million of OneSD Support Funds, **Table 12**, to establish a new project to consolidate and merge the Enterprise Asset Management system into the ERP platform.

**Table 12: OneSD/ERP Funding**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
Enterprise Asset Management - SAP / <b>S13013</b>	111	New	N/A	N/A	\$ 1,100,000
<b>Total</b>					<b>\$ 1,100,000</b>

### Park Service District Funds

Park Service District Funds were established to support park facilities. The funds must be used for capital improvements within the district in which the funds were collected. These funds are no longer earning revenue. Park service district funds have been replaced with development impact fees and facilities benefit assessments which include a park component in the fees. In an effort to allocate remaining funds, \$406,195 of park service district funds have been added to three new and 17 continuing projects for Fiscal Year 2013, **Table 13**.

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**Table 13: Park Service District Funds**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
Americans with Disabilities Improvements / <b>ABE00001</b>	517	Continuing	Annual	Annual	\$ 7,086
Canyonside Community Park Improvements / <b>S12004</b>	230	Continuing	22	Low	49,833
Central Avenue Mini Park Acquisition/Development / <b>S00992</b>	238	Continuing	39	Low	26,714
Chicano Park ADA Upgrades / <b>S13003</b>	239	New	57	Medium	10,657
Chollas Community Park / <b>S00654</b>	240	Continuing	49	Medium	20,695
Dailard Neighborhood Park-Play Area Upgrades / <b>S10028</b>	250	Continuing	86	High	10,335
Lake Murray Community Park Play Area Expansion / <b>S11018</b>	278	Continuing	N/A	N/A	454
Larsen Field ADA Improvements Phase II / <b>S13004</b>	280	New	71	Medium	9,175
Linda Vista Community Park Picnic Area / <b>S01068</b>	281	Continuing	71	Medium	965
Mission Bay Athletic Area Comfort Stn Modernize / <b>S10021</b>	292	Continuing	84	High	9,057
Mountain View Neighborhood Park Area Upgrades / <b>S11019</b>	308	Continuing	83	High	69,586
North Park Mini-Park and Streetscape Improvements / <b>S10050</b>	314	Continuing	34	Low	39,274
Ocean Beach CDC - N Ocean Beach Revitalization / <b>S01057</b>	316	Continuing	N/A	N/A	41,200
Palisades Park Comfort Station Replacement / <b>S10026</b>	324	Continuing	84	High	12,712
Rancho Penasquitos Skate Park / <b>S12002</b>	335	Continuing	20	Low	49,305
Silver Wing Neighborhood Park Sports Fld & Sec Lgt / <b>S11051</b>	346	Continuing	74	High	36,324
Sunset Cliffs Natural Pk Hillside Improvements Pre / <b>S10091</b>	352	Continuing	58	Medium	5,594
Tierrasanta Community Park Sports Field Lighting / <b>S11011</b>	361	Continuing	91	High	3,876
University Village Park Tot Lot / <b>S13005</b>	377	New	17	Low	253
Walker Neighborhood Park Playground Upgrades / <b>S10092</b>	381	Continuing	73	High	3,100
<b>Total</b>					<b>\$ 406,195</b>

## Refuse Disposal Fund

The Refuse Disposal Fund is an enterprise fund that is used to operate the City's active landfill, Miramar, and maintain the City's inactive landfills. Most of the capital projects supported by this fund are focused on ensuring regulatory compliance at these landfills. Projects are funded and prioritized based on deferred capital and regulatory requirements. The Adopted CIP Budget for Fiscal Year 2013 is \$2.8 million, **Table 14**.

**Table 14: Refuse Disposal Fund**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
Arizona Street Landfill Closure and Modifications / <b>S00682</b>	121	Continuing	85	Medium	\$ 65,000
Future Waste Mgmt Disposal & Processing Facilities / <b>S01088</b>	127	Continuing	92	High	1,750,000
Minor Improvements to Landfills / <b>AFA00001</b>	129	Continuing	Annual	Annual	320,000
South Chollas Landfill / <b>S00776</b>	132	Continuing	85	Medium	43,000
South Chollas Landfill Improvements / <b>S00684</b>	133	Continuing	85	Medium	600,000
<b>Total</b>					<b>\$ 2,778,000</b>

## Regional Park Improvements Fund

The Regional Park Improvements Fund receives revenue from Mission Bay rents and concessions in accordance with San Diego City Charter Article V, Section 55.2. These funds may only be spent on capital improvements in the City's regional parks, including Balboa Park, Chollas Lake Park, Mission

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Trails Regional Park, Otay River Valley Park, Presidio Park, San Diego River Park, open space parks, and coastal beaches and contiguous coastal parks. The budget of \$2.5 million is based on current projections of the revenue for Fiscal Year 2013. Once the revenue is received, the Park and Recreation Department will work with the San Diego Regional Parks Improvement Fund Oversight Committee to identify specific sub-projects based on the actual amount of available revenue. The CIP Budget of \$2.5 million is placed in the Regional Park Improvements annual allocation, **Table 15**, until such time as the funding is received and specific projects are identified.

**Table 15: Regional Park Improvements Fund**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
Regional Park Improvements / <b>AGF00005</b>	337	Continuing	Annual	Annual	\$ 2,500,000
<b>Total</b>					\$ 2,500,000

### Sewer Funds

The Sewer Funds are enterprise funds that support the Municipal and Metropolitan Sewer Systems. Funding for sewer capital projects is provided by a variety of sources, including sewer rates, bond financing, state revolving fund loans and grants. A total of \$70.7 million in Sewer Funds have been added for Fiscal Year 2013, **Table 16**. This funding will support Environmental Protection Agency (EPA) Consent Decree projects as well as projects to meet the requirements of the Clean Water Act and projects to replace and/or rehabilitate the aging sewer system infrastructure.

**Table 16: Sewer Funds**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
Balboa Terrace Trunk Sewer / <b>S12035</b>	416	Continuing	N/A	N/A	\$ 7,696,500
EMT&S Boat Dock and Steam Line Relocation / <b>S00319</b>	430	Continuing	81	High	1,497,884
Harbor Drive Trunk Sewer Replacement / <b>S00336</b>	441	Continuing	90	Medium	3,414,076
MBC Biosolids Storage Silos / <b>S00322</b>	450	Continuing	74	Medium	155,676
MBC Dewatering Centrifuges Replacement / <b>S00339</b>	451	Continuing	83	High	2,500,000
MBC Odor Control Facility Upgrades / <b>S00323</b>	452	Continuing	83	High	1,471,151
Metro Facilities Control Systems Upgrade / <b>L10000</b>	453	Continuing	N/A	N/A	633,184
Metro Treatment Plants / <b>ABO00001</b>	454	Continuing	Annual	Annual	6,919,000
Metropolitan System Pump Stations / <b>ABP00002</b>	455	Continuing	Annual	Annual	100,000
Metropolitan Waste Water Department Trunk Sewers / <b>AJB00001</b>	456	Continuing	Annual	Annual	4,843,032
Montezuma Trunk Sewer / <b>S00332</b>	462	Continuing	90	Medium	4,513,112
PS2 Power Reliability & Surge Protection / <b>S00312</b>	470	Continuing	90	High	1,750,000
Pipeline Rehabilitation / <b>AJA00002</b>	472	Continuing	Annual	Annual	18,000,000
Point Loma Grit Processing Improvements / <b>S00315</b>	474	Continuing	N/A	N/A	8,400,000
Pump Station 64,65, Penasquitos, E Mission Gorge / <b>ABP00003</b>	478	Continuing	Annual	Annual	3,380,000
Pump Station 84 Upgrade & Pump Station 62 Abandon / <b>S00308</b>	479	Continuing	86	High	5,263,502
Pump Station Restorations / <b>ABP00001</b>	480	Continuing	Annual	Annual	200,000
<b>Total</b>					\$ 70,737,117

### TransNet

TransNet is a one-half cent local sales tax that can only be used for projects in the City's right-of-way. The primary goal of TransNet funding is to reduce traffic congestion. In addition to roadway

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improvements, the funds can be used for bicycle facilities, bridges, pedestrian facilities and traffic signals. The City's transportation needs greatly outweigh the availability of funds. Projects are considered for inclusion in the budget based on community needs and the individual project's priority score. Efforts are made to distribute funding among all transportation assets types, such as roadways, traffic signals and calming, and bike facilities. Priority scores vary among the transportation asset types which results in funding some projects that are scored lower within the overall transportation category but highest within the individual asset type. The Fiscal Year 2013 Adopted CIP Budget of \$17.6 million, **Table 17**, will add funding to 21 continuing projects and 11 annual allocation projects.

**Table 17: TransNet**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
35th & 34th at Madison Avenue Improvements / <b>S00922</b>	559	Continuing	76	High	\$ 46,235
Aldine Drive and Fairmount Drive Slope Restoration / <b>S00865</b>	566	Continuing	78	High	300,000
Bridge Rehabilitation / <b>AIE00001</b>	585	Continuing	Annual	Annual	448,056
Cherokee Street Improvements / <b>S00921</b>	606	Continuing	30	Low	480,000
Cooperative Traffic Signal Projects / <b>AIL00003</b>	617	Continuing	Annual	Annual	40,000
Famosa Slough Salt Marsh Creation / <b>S00605</b>	263	Continuing	N/A	N/A	20,000
Georgia Street Bridge Improvements / <b>S00863</b>	647	Continuing	51	Medium	500,000
Home Avenue Park / <b>S00673</b>	272	Continuing	49	Medium	150,000
Install T/S Interconnect Systems / <b>AIL00002</b>	659	Continuing	Annual	Annual	400,000
Installation of City Owned Street Lights / <b>AIH00001</b>	660	Continuing	Annual	Annual	405,000
La Jolla Mesa Drive Sidewalk / <b>S00928</b>	671	Continuing	33	Low	100,000
Laurel Street Bridge Over State Route 163 / <b>S00939</b>	675	Continuing	73	High	250,000
Linda Vista Rd at Genesee Intersection Improvement / <b>S00907</b>	676	Continuing	52	Medium	110,000
Median Installation / <b>AIG00001</b>	680	Continuing	Annual	Annual	441,000
Minor Bike Facilities / <b>AIA00001</b>	682	Continuing	Annual	Annual	352,000
Mira Sorrento Place-Scranton to Vista Sorrento / <b>S00878</b>	685	Continuing	N/A	N/A	100,000
New Walkways / <b>AIK00001</b>	695	Continuing	Annual	Annual	1,007,516
Otay Mesa Truck Route Phase 4 / <b>S11060</b>	708	Continuing	43	Medium	350,000
Palm Avenue Roadway Improvements / <b>S00913</b>	714	Continuing	57	High	749,106
Poway Road Bicycle Path - Class I / <b>S00943</b>	721	Continuing	56	High	800,000
San Diego River Multi-Use Path / <b>S00958</b>	739	Continuing	56	High	79,000
School Traffic Safety Improvements / <b>AIK00002</b>	742	Continuing	Annual	Annual	206,100
Sorrento Valley Road & Interstate 5 Interchange / <b>S00914</b>	750	Continuing	50	Medium	625,000
State Route 163/Clairemont Mesa Blvd Interchange / <b>S00905</b>	754	Continuing	71	High	328,000
State Route 163/Friars Road / <b>S00851</b>	755	Continuing	61	High	2,836,000
Streamview Drive Improvements / <b>S00864</b>	759	Continuing	53	Medium	1,045,000
Talbot Street Slope Restoration / <b>S00609</b>	761	Continuing	72	High	300,000
Traffic Calming / <b>AIL00001</b>	768	Continuing	Annual	Annual	647,615
Traffic Signals - Citywide / <b>AIL00004</b>	770	Continuing	Annual	Annual	791,376
Traffic Signals Modification / <b>AIL00005</b>	772	Continuing	Annual	Annual	1,000,600
University Avenue Mobility Project / <b>S00915</b>	777	Continuing	53	Medium	200,000
West Mission Bay Drive Bridge Over San Diego River / <b>S00871</b>	788	Continuing	70	High	2,500,000
<b>Total</b>					<b>\$ 17,607,604</b>

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### Water Fund

The Water Fund is an enterprise fund that supports the City's Water System. Funding for water capital projects is provided by a variety of sources, including water rates, bond financing, state revolving fund loans and grants. The Fiscal Year 2013 Adopted CIP Budget of \$90.9 million from the Water Fund, **Table 18**, includes projects contained in the Compliance Order from the California Department of Public Health as well as projects to meet the requirements of the federal Safe Drinking Act and projects to replace and/or rehabilitate the aging water system infrastructure. This year's budget added three new projects including one to upgrade the Reclaimed or Recycled Water System.

**Table 18: Water Fund**

Fund and Project	Page No.	Status Category	Priority Score	Priority Category	FY2013 Adopted
30th Street Pipeline Replacement / <b>S12010</b>	409	Continuing	27	Low	\$ 371,187
Catalina 12inch Cast Iron Mains / <b>S12008</b>	422	Continuing	27	Low	400,000
Chollas Building / <b>S11025</b>	423	Continuing	65	Medium	3,700,000
Cielo & Woodman Pump Station / <b>S12012</b>	424	Continuing	25	Low	541,303
Dams and Reservoirs / <b>ABK00001</b>	427	Continuing	Annual	Annual	386,405
El Monte Pipeline #2 / <b>S10008</b>	436	Continuing	35	High	200,000
Freeway Relocation / <b>AKB00002</b>	438	Continuing	Annual	Annual	100,000
Groundwater Asset Development Program / <b>ABM00001</b>	439	Continuing	Annual	Annual	1,250,000
Harbor Drive Pipelines Replacement / <b>S12028</b>	440	Continuing	31	Medium	9,331,398
La Jolla Scenic Drive 16inch Main / <b>S12009</b>	444	Continuing	27	Low	240,258
Lindbergh Field 16" Cast Iron Main Replacement / <b>S10055</b>	446	Continuing	30	Medium	4,437,779
Miramar Contract A Roof System Redesign / <b>S13016</b>	458	New	90	High	3,000,000
Montezuma Pipeline/Mid-City Pipeline Phase II / <b>S11026</b>	461	Continuing	80	High	303,089
Morena Reservoir Outlet Tower Upgrade / <b>S00041</b>	463	Continuing	27	Low	273,694
North City Reclamation System / <b>AHC00002</b>	465	Continuing	Annual	Annual	777,933
Otay 1st/2nd PPL Abandon West of Highland Avenue / <b>S12016</b>	467	Continuing	29	Low	150,000
Pacific Beach Pipeline South (W) / <b>S12015</b>	471	Continuing	30	Medium	1,500,000
Reclaimed Water Extension / <b>AHC00001</b>	482	Continuing	Annual	Annual	460,000
Recycled Water System Upgrades / <b>S10010</b>	484	Continuing	N/A	N/A	1,400,000
Recycled Water Systems Upgrades / <b>AHC00004</b>	485	New	Annual	Annual	337,422
Recycled Water Tank Modifications / <b>S12014</b>	486	Continuing	26	Medium	541,984
Scripps Ranch Pump Station / <b>S12019</b>	489	Continuing	67	Medium	8,008,000
Standpipe and Reservoir Rehabilitations / <b>ABL00001</b>	496	Continuing	Annual	Annual	1,441,084
Tierrasanta (Via Dominique) Pump Station / <b>S12040</b>	497	Continuing	91	High	4,722,736
University Ave Pipeline Replacement / <b>S11021</b>	500	Continuing	30	Medium	3,326,908
Upas Street Pipeline Replacement / <b>S11022</b>	502	Continuing	30	Medium	2,065,326
Water & Sewer Group Job 816 (W) / <b>S13015</b>	503	New	90	High	500,000
Water Department Security Upgrades / <b>S00050</b>	505	Continuing	N/A	N/A	3,000,000
Water Main Replacements / <b>AKB00003</b>	509	Continuing	Annual	Annual	38,000,000
Water Treatment Plants / <b>ABI00001</b>	511	New	N/A	N/A	100,000
<b>Total</b>					<b>\$ 90,866,506</b>

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## Fiscal Year 2013 Adopted Budget Summary

### Projects to Fund with Other Project Savings

Following, in **Table 19**, is a list of underfunded projects that are expected to receive funding during Fiscal Year 2013, pending availability of funds from other project closures. This list is organized in priority order by project and includes the project's page number and priority score along with the phase or activity that would be funded and the amount of funding needed for that phase of the project. As approved by City Council in the Fiscal Year 2013 Appropriation Ordinance, these projects are eligible to receive a budget increase without returning to City Council during the fiscal year. If another project is completed and closed with budget remaining, it may be transferred to the first eligible project on this list, rather than returning the unspent money to fund balance. By receiving City Council approval for these budget transfers in advance, these projects can be accelerated as soon as funding becomes available. If the first project is not eligible for the available funding source or if available funds exceed the amount requested for the project, the amount not allocated to the first project would move on to the next project on the list and so forth.

**Table 19: Underfunded Projects**

Project	Page No.	Priority Score	Phase	Amount
Windwood II Mini Park Play Area Upgrades / S11017	388	90	Construction	\$ 42,917
Mission Trails Regional Pk Equest Comfort Station / S01073	303	85	Construction	104,000
Mission Bay Athletic Area Comfort Stn Modernize / S10021	292	84	Construction	320,000
North Pacific Beach Lifeguard Station / S10119	167	83	Construction	4,185,444
Fire Station No. 22 - Point Loma / S00787	154	81	Construction	4,679,839
Fire Station No. 32 - Skyline North / S00687	155	81	Construction	8,162,149
Old Otay Mesa Road- Westerly / S00870	706	66	Construction	3,500,000
Palm Avenue Roadway Improvements / S00913	714	57	Construction	3,200,000
34th Street Storm Drain / S11001	558	48	Design & Construction	108,000

### Planned Construction Contracts

In late Fiscal Year 2012, City Council approved increases in the Mayor's CIP contract execution thresholds. As a result, most CIP projects are able to proceed with awarding construction contracts without returning to City Council for additional authorization, as long as City Council has approved the project's budget. This is estimated to reduce project execution timelines by 3-12 months. Since the individual contracts will no longer be brought before City Council prior to award, they are provided here. Following the conclusion is the list of projects anticipated to move forward to bid and award construction contracts during Fiscal Year 2013, **Table 20**. The list is organized by department and then alphabetical by project and includes the construction contract delivery method and estimated amount of the contract.

### Conclusion

The Fiscal Year 2013 Adopted CIP Budget provides a \$214.9 million increase to the City's multi-year CIP. This budget establishes 13 new projects (11 standalone and two annual allocations) and adds funding to 130 continuing projects (91 standalone and 39 annual allocations) spanning a variety of departments and project types. The Fiscal Year 2013 Adopted CIP Budget also includes a list of underfunded projects which are to receive funding if other projects have savings at project completion, and a list of projects which are anticipated to be entering into construction contracts during the fiscal year. City Council has reviewed and approved the \$214.9 million increase to the

# Capital Improvements Program

## Fiscal Year 2013 Adopted Budget Summary

City's CIP (Tables 3-18), the projects to fund when other projects close (Table 19) and the planned construction contracts (Table 20) for Fiscal Year 2013.

**Table 20: Construction Contracts**

Project	Delivery Method	Estimated Construction Contract
<b>Airports</b>		
Montgomery Field / AAA00001		
MYF Twy C Rehab & New Run-Up Pads / B11059	Design Bid Build	\$ 762,200
<b>Environmental Services</b>		
South Chollas Landfill / S00776	Design Bid Build	1,050,000
South Chollas Landfill Improvements / S00684 *	Design Bid Build	450,000
<b>Fire-Rescue</b>		
Children's Pool Lifeguard Station / S00644	Design Build	1,934,000
La Jolla Cove Lifeguard Station / S00792	Design Bid Build	1,130,000
Mission Beach Lifeguard Station / S00793 *	Design Bid Build	450,796
SDFD Station Alerting / L12002	Design Build	4,400,000
<b>Library</b>		
Skyline Hills Library / S00692	Design Build	7,800,000
<b>Park &amp; Recreation</b>		
Angier Elementary School Joint Use / S00762	Design Bid Build	1,580,000
Bird Rock Median Lighting / S11007 *	Design Bid Build	140,000
Carmel Grove Mini Park Play Area Upgrade / S00659	Design Build	336,156
Chollas Community Park / S00654	Design Bid Build	2,790,000
Del Mar Trails Park Play Area Upgrades / S11016	Design Build	440,366
Linda Vista Community Park Picnic Area / S01068 *	Design Bid Build	134,624
Memorial Pool Improvements / S00970	Design Bid Build	1,740,000
Mission Bay Golf Course and Practice Center / AEA00003		
Mission Bay Golf Course - Upgrades / B12020	JOC	63,000
Mission Bay Improvements / AGF00004		
North Crown Point Comfort Station / B10088 *	Design Bid Build	315,513
Mission Hills Historic Street Lighting / S11008 *	Design Bid Build	228,000
Montgomery Academy Joint Use Improvements / S00973	Design Bid Build	745,000
Pacific Breezes (Ocean View Hills) Community Park / S00649	Design Bid Build	11,200,000
Palisades Park Comfort Station Replacement / S10026 *	Design Bid Build	358,275
Rancho Bernardo Community Park-Sports Field Lights / S11012	Design Bid Build	580,700
Rancho Penasquitos Skate Park / S12002	Design Build	403,000
Rancho Penasquitos Towne Centre Park Improvements / S12003 *	Design Bid Build	50,000
Resource-Based Open Space Parks / AGE00001		
Los Pen Canyon - Blk Mtn Ranger Station / B00619	Design Bid Build	1,145,000
Roosevelt Middle School Improvements / S00761	Design Bid Build	838,622

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Project	Delivery Method	Estimated Construction Contract
Wegeforth Elementary School Joint Use / S00764	Design Bid Build	2,216,000
<b>Police</b>		
Police Headquarters Cogeneration Repower Project / S10131	Design Build	900,000
<b>Public Utilities</b>		
Dams and Reservoirs / ABK00001		
Scripps Ranch Rsvr Slope Rpr&Bracket Rpl / B10165 *	Design Bid Build	230,000
El Capitan Pipeline #2 Valves / S10005	Design Build	470,000
Lindbergh Field 16" Cast Iron Main Replacement / S10055	Design Bid Build	4,818,000
Lower Otay Reservoir Emergency Outlet Improvements / S00044	Design Bid Build	1,050,000
MBC Biosolids Storage Silos / S00322	Design Bid Build	5,720,000
MBC Dewatering Centrifuges Replacement / S00339	Design Build	10,260,000
Metropolitan Waste Water Department Trunk Sewers / AJB00001		
Alvarado TS Ph III 11/12 EPA / B00481	Design Bid Build	1,946,000
Rose Canyon TS (RCTS) Joint Repair / B11025	Design Build	4,711,000
Montezuma Trunk Sewer / S00332	Design Bid Build	4,425,000
NCWRP Sludge Pump Station Upgrade / S00309 *	Design Bid Build	361,000
North City Reclamation System / AHC00002		
Camino Del Sur Recycled Water / B10200	Design Bid Build	750,000
Otay Water Treatment Plant Upgrade & Expansion / S00030		
Otay WTP Concrete Work / S11059	Design Build	727,500
Pipeline Rehabilitation / AJA00002		
Pipeline Rehabilitation R-1 / B11062	Design Bid Build	3,339,242
Pipeline Rehabilitation S-1 / B11078	Design Bid Build	4,404,790
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003		
Pump Station 65 Capacity Upgrade / B00306	Design Bid Build	4,400,000
Pump Station 84 Upgrade & Pump Station 62 Abandon / S00308	Design Bid Build	10,000,000
Pump Station Restorations / ABP00001		
Sewer Pump Station 77 (Add) / B10177	JOC	350,000
SPS 13 REHAB / B00476 *	Design Bid Build	448,500
Recycled Water System Upgrades / S10010	Design Build	700,000
Sewer Main Replacements / AJA00001		
3014 - Swr & Wtr Grp 685 (CH3) (04)-1 / B00333 <sup>(1)</sup>	Design Bid Build	3,781,964
3014 - Swr & Wtr Grp 770 (CH) / B00410 <sup>(1)</sup>	Design Bid Build	1,620,000
Buchanan Canyon Sewer B (UP) / B00429	Design Bid Build	2,487,492
Sewer & Water Group 687B / B00445 <sup>(2)</sup>	Design Bid Build	5,305,912
Sewer & Water Group 693 (GP3) (05) / B00447 <sup>(3)</sup>	Design Bid Build	2,610,000
Sewer & Water Group 723 (MH11) (04)-1 / B00462 <sup>(5)</sup>	Design Bid Build	2,336,000

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Project	Delivery Method	Estimated Construction Contract
Sewer & Water Group 758 / B00365 <sup>(6)</sup>	Design Bid Build	2,716,000
Sewer & Water Group 761 / B00372 <sup>(7)</sup>	Design Bid Build	2,722,200
Sewer & Water Group 788 (EA) / B00379 <sup>(8)</sup>	Design Bid Build	3,551,574
Sewer & Water Group 799 - PHASE II / B00420 <sup>(9)</sup>	Design Bid Build	264,000
Sewer Group 549 / B00442	Design Bid Build	3,400,000
Sewer Group 703A / B00461	Design Bid Build	2,600,950
Sewer Group 784 (EA) / B00378	Design Bid Build	2,175,638
Sewer Group 787 / B00393	Design Bid Build	3,400,000
Water & Sewer Group 930 (S) / B11022 <sup>(10)</sup>	Design Bid Build	1,314,100
Water & Sewer Group 957 / B11152 <sup>11</sup>	Design Bid Build	632,800
Water & Sewer Group Job 956(S) / B11151 <sup>(12)</sup>	Design Bid Build	159,426
Standpipe and Reservoir Rehabilitations / ABL00001		
Catalina Standpipe Renovation / B00155	Design Build	2,882,600
Unscheduled Projects / AJA00003		
False Bay RR Trunk Sewer / B00507	Design Bid Build	1,026,011
Water Department Security Upgrades / S00050		
WDSU - Reservoirs & Dams - Ph II / S11106	Design Build	685,000
Water Main Replacements / AKB00003		
3014 - Swr & Wtr Grp 685 (CH3) (04) / B00081 <sup>(1)</sup>	Design Bid Build	674,340
3014 - Swr & Wtr Grp 770 (CH)-1 / B00099 <sup>(1)</sup>	Design Bid Build	475,000
Sewer & Water Group 687B / B00114 <sup>(2)</sup>	Design Bid Build	550,800
Sewer & Water Group 693 (GP3) (05)-1 / B00036 <sup>*(3)</sup>	Design Bid Build	172,500
Sewer & Water Group 723 (MH11) (04) / B00050 <sup>(5)</sup>	Design Bid Build	245,000
Sewer & Water Group 758 / B00074 <sup>(6)</sup>	Design Bid Build	91,560
Sewer & Water Group 761 (CC)-1 / B00080 <sup>(7)</sup>	Design Bid Build	700,302
Sewer & Water Group 788 (EA)-1 / B00106 <sup>(8)</sup>	Design Bid Build	205,500
Sewer & Water Group 799_PHASE II / B00105 <sup>(9)</sup>	Design Bid Build	1,786,000
Water & Sewer Group 930 (W) / B10190 <sup>(10)</sup>	Design Bid Build	2,444,000
Water & Sewer Group 957 / B11154 <sup>(11)</sup>	Design Bid Build	2,358,560
Water & Sewer Group Job 956(W) / B11153 <sup>(12)</sup>	Design Bid Build	951,348
Water Group 616 / B00018	Design Bid Build	4,283,550
Water Group 914 CI (PB) / B00125	Design Bid Build	5,079,053
Water Group 964 (W) / B12041 *	Design Bid Build	425,000
Water Group Job 935 / B11005	Design Bid Build	1,105,712
Water Group Job 941 / B11037	Design Bid Build	854,848

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Project	Delivery Method	Estimated Construction Contract
Water Group Job 949 / B11045 <sup>(14)</sup>	MACC	5,000,000
Water Group Job 953 / B11049	Design Bid Build	1,065,000
Water Group Job 958 / B11137	Design Bid Build	3,960,000
Water Group Job 959 / B11138	Design Bid Build	2,080,688
Water Group Job 960 / B12016 *	Design Bid Build	423,000
W & S GJ 946(w) / B11042 <sup>(14)</sup>	MACC	3,311,300
W & S GJ 946(s) / B12071 <sup>(14)</sup>	MACC	816,816
Backup Generators at SPS's TP, & EMTS	Design Build	4,900,000
AC Shawnee Road Emergency PPL	Design Build	1,720,000
W PTL Intercept & PS2 FM Siphon Repair	Design Build	1,200,000
<b>Public Works - General Services</b>		
Americans with Disabilities Improvements / ABE00001		
ADULTCTR ESTSD493FA4077FRMTFY09 / B00944	JOC	192,675
Allied Gardens Pool - ADA Improvements / B10167 *	Design Bid Build	306,500
Juniper Sidewalk - Felton & Westland FY09 / B00947	Design Bid Build	906,888
Pioneer Park and Comfort Station - ADA / B12005	Design Build	201,000
POLICE STRFRNT770FAC 5319ORANGE / B00936 *	Design Bid Build	120,000
POOL VISTA TER1026 FAC 301 ATHEY / B00933	JOC	192,845
City Facilities Improvements / ABT00001		
Air & Space Museum Elev Modernization / B10035 <sup>(15)</sup>	Design Build	96,500
Casa Del Balboa Elevator Modernization / B10039	Design Build	295,500
Casa Del Prado Elevator Modernization / B10041	Design Build	159,500
Casa Del Prado HVAC / B00940 *	Design Bid Build	106,000
Museum of Art Elevator Modernization / B10042	Design Build	353,000
Museum of Man Elevator Modernization / B10044 <sup>(15)</sup>	Design Build	120,500
North Park Library Parking Lot	JOC	24,000
Old Globe Theater Elevator Modernization / B10045 <sup>(15)</sup>	Design Build	208,500
Police Headquarters Reseal Windows / B10011	Design Build	697,417
Police Headquarters Roof Replacement / B10148	Design Bid Build	826,000
Rancho Bernardo Library Elevator / B10046	Design Build	28,500
San Diego Muni Gym Roof Rep / B00972 *	Design Bid Build	205,000
SPANISH VILLAGE PLMBGREPWTRSERV / B00953 *	Design Bid Build	481,440
Various Rec Ctrs Prkg Lot Resurfacing / B10036	Design Build	54,697
Various Sr Cntrs Prkng Lt Resurfac / B10017	Design Build	182,400
Villa Montezuma Building Systems Repairs / B10129 *	Design Bid Build	500,000
<b>Transportation &amp; Storm Water</b>		
25th Street Renaissance Project / S00985	Design Bid Build	1,500,000

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Project	Delivery Method	Estimated Construction Contract
34th Street Storm Drain / S11001 *	Design Bid Build	47,235
38th Street Improvements / S00930	Design Bid Build	1,105,231
Azalea Park Neighborhood Identification / S00699		
Azalea Park Artistic Enhancement / S00700 *	Design Bid Build	240,000
Carmel Valley Rd-Via Albutura to Camino Del Sur / S00854	Design Bid Build	1,983,689
Coolidge Street Storm Drain / S11003 *	Design Bid Build	164,000
Drainage Projects / ACA00001		
Arden Way Storm Drain Pipe Replacement / B10063	JOC	198,214
El Camino Real/State Route 56 Bike Path Connector / S00981 *	Design Bid Build	326,700
Five Points Neighborhood Pedestrian Improvements / S00988 <sup>*(16)</sup>	Design Bid Build	128,000
Florence Griffith Joyner Elem Safe Route to School / S10061	Design Bid Build	741,845
Fourth Avenue and Quince Street / S11055 *	Design Bid Build	255,510
Fourth Avenue/Fifth Avenue & Nutmeg Str / S11056 *	Design Bid Build	439,524
Genesee Avenue - Widen Interstate 5 Crossing / S00839	Design Build	40,950,000
Holly Dr. Street Improvements / S11033	Design Bid Build	1,306,637
Installation of City Owned Street Lights / AIH00001		
Citywide Streetlights FY 2011 / B11147 *	Design Bid Build	66,800
Install of SL's in Southcrest Redev Area / B10133 *	Design Bid Build	419,584
Kelton Road Pedestrian Improvements / S10154 *	Design Bid Build	188,200
La Jolla Ecological Reserve Area of ASBS / S00607	Design Bid Build	1,800,000
La Jolla Village Drive and Regents Road / S00867	Design Bid Build	641,907
Maryland Street Storm Drain Replacement / S10056 *	Design Bid Build	181,780
Miramar Road-Interstate 805 Easterly Ramps / S00880	Design Bid Build	3,500,000
New Walkways / AIK00001		
Clairemont Dr Sdwk, Morena to Burgener / B11107 *	Design Bid Build	238,337
Green Bay St from Iris to Rimbey / B10159 *	Design Bid Build	191,650
North Park Lighting Improvements / S00823	JOC	100,067
North Torrey Pines Roadway & Median Enhancements / S00868	Design Bid Build	2,130,959
Park Boulevard and Essex Street / S11054 *	Design Bid Build	162,692
Regents Road Widening-Genesee to Executive / S00881	Design Bid Build	3,500,000
Resurfacing of City Streets / AID00005		
FY13 Asphalt Overlay Group 1	Design Bid Build	9,000,000
FY13 Asphalt Overlay Group 2	Design Bid Build	9,000,000
FY13 Asphalt Overlay Group 3	Design Bid Build	10,000,000
FY13 Asphalt Overlay Group 4	Design Bid Build	2,290,000
Rose & Tecolote Creeks Water Quality Improvements / ACC00002		
Mt Abernathy Dr - Green St / B00663	Design Bid Build	770,000
San Diego River Multi-Use Path / S00958	Design Bid Build	910,000

# Capital Improvements Program Fiscal Year 2013 Adopted Budget Summary

Project	Delivery Method	Estimated Construction Contract
SR2S Traffic Safety Projects Grant #1 / L00010 *	Design Bid Build	364,311
Stockton Street Lights / S10130	JOC	122,270
Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941	Design Bid Build	2,480,000
Traffic Calming / AIL00001		
40th St at Alpha St-Pop-Outs (4) / B11055 <sup>*(17)</sup>	Design Bid Build	233,950
40th St at National Ave-Pop-Outs (4) / B11054 <sup>*(17)</sup>	Design Bid Build	242,000
Park Blvd @ Cypress Ave Pop-Outs & Crosswalk / B00994 *	Design Bid Build	189,241
Pop-outs (2)/Lighted Crosswalk on Girard / B10216 *	Design Bid Build	228,000
Traffic Signals Modification / AIL00005		
Ash St @ 2nd, 3rd, 7th, 9th Ave T/S Mods / B10198 *	Design Bid Build	325,443
T/S Mods at 8 High Accident Locations / B00983	Design Bid Build	572,800
Traffic Signal Modifications FY2011 / B11108	Design Bid Build	572,000
University Ave/Alabama Bike & Ped Safety Imp / S00960 *	Design Bid Build	250,000
Washington Street Improvements Phase II / S00703		
Washington St @ India St Median Improve / S00704 <sup>*(16)</sup>	Design Bid Build	147,000
Watershed CIP / ACC00001		
Beta Street and 37th Street Green Alley / B11057 *	Design Bid Build	382,000

\*SLBE/ELBE

(#) Project with the same number will be implemented under one construction contract award.